

Agency 343

Higher Education Coordinating Board**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	95.4	322,513	230,646	553,159
Total Maintenance Level	98.4	294,162	302,774	596,936
Difference	3.0	(28,351)	72,128	43,777
Percent Change from Current Biennium	3.1%	(8.8)%	31.3%	7.9%
Performance Changes				
Maintain State Need Grant		91,576		91,576
Suspend Passport to College Awards			(1,772)	(1,772)
Suspend Health Professionals Program		(7,640)		(7,640)
Eliminate Rural Health Program		(400)		(400)
Reduce State Work Study Program		(20,848)	(500)	(21,348)
Suspend Small Grant Programs		(1,932)		(1,932)
Suspend Future Teachers Program		(1,500)	(500)	(2,000)
Suspend WAVE and Washington Scholars		(3,989)		(3,989)
Baccalaureate Incentive Pool		5,000		5,000
Health Science and Services Program	(.1)	(66)		(66)
Shift Education Legacy Costs to General Fund-State		110,396	(110,396)	
Suspend Plan 1 Uniform COLA #		(120)	(102)	(222)
Subtotal	(0.1)	170,477	(113,270)	57,207
Total Proposed Budget	98.3	464,639	189,504	654,143
Difference	2.9	142,126	(41,142)	100,984
Percent Change from Current Biennium	3.0%	44.1%	(17.8)%	18.3%
Total Proposed Budget by Activity				
Coordination and Policy for Higher Education	24.3	10,812	4,203	15,015
Administrative Activity	3.0	645	470	1,115
Interstate Exchange Programs for Higher Education	.2	401		401
Prepaid Tuition and Savings Plans	31.9	32	9,810	9,842
Student Financial Aid Programs	39.0	452,749	175,021	627,770
Total Proposed Budget	98.3	464,639	189,504	654,143

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Maintain State Need Grant**

Funding will hold eligible students harmless from tuition increases assumed in the Governor's budget proposal.

HIGHER EDUCATION

Suspend Passport to College Awards

Due to declining state revenues, the Higher Education Coordinating Board will make no new awards in the 2011-13 biennium for the Passport to College program which serves former foster youth. Those students who previously received awards will still receive them. (Education Legacy Trust Account-State)

Suspend Health Professionals Program

Due to declining state revenues, the Higher Education Coordinating Board cannot make new awards in the Health Professionals conditional scholarship program, which provides scholarships or loan forgiveness for health professionals who agree to work in rural and underserved areas of the state. Those students who received awards previously will still receive them.

Eliminate Rural Health Program

Due to declining state revenues, the Higher Education Coordinating Board (HECB) will suspend payments to the Pacific Northwest University of Health Sciences. These payments were intended to provide training and education of health care professionals to promote osteopathic physician services in rural and underserved areas of the state.

Reduce State Work Study Program

Due to declining state revenues, the State Work Study program is reduced for the 2011-13 biennium. This will reduce the number of recipients by about 2,800. (General Fund-State, Education Legacy Trust Account-State)

Suspend Small Grant Programs

Funding for several small grant programs is suspended for the 2011-13 biennium. The CAMP program, Community Scholarship Matching Grant program, Leadership 1000, WICHE student exchange, Foster Care Endowed Scholarship, and Child Care matching grant payments are suspended.

Suspend Future Teachers Program

The Higher Education Coordinating Board will make no new awards in the Future Teachers conditional scholarship program, which provides scholarships or loan forgiveness for teachers who agree to work in certain shortage areas, including English as a second language instruction, secondary math, and secondary science. Those students who previously received awards will still receive them. (General Fund-State, Education Legacy Trust Account-State)

Suspend WAVE and Washington Scholars

The Washington Scholars and the Washington Award for Vocational Excellence programs are suspended for the 2011-13 biennium. Students who received these awards in prior years will still receive their grants, but no new recipients will be chosen.

Baccalaureate Incentive Pool

The Higher Education Coordinating Board will disburse funds to institutions based on their demonstrated improvement in reducing the number of credits earned by students in excess of the number needed for graduation.

Health Science and Services Program

RCW 24.104 requires the HECB to monitor and report to the Legislature biennially on the performance of the Health Sciences and Services Authority (HSSA) program in Spokane County. These duties are transferred to the local board of directors.

Shift Education Legacy Costs to General Fund-State

Under Governor's proposed legislation, cigarette tax revenue now going to the Education Legacy Trust Account is moved to the General Fund starting in Fiscal Year 2011. A like amount of Education Legacy Trust Account expenditures are moved to General Fund-State support.

ACTIVITY DESCRIPTIONS

Coordination and Policy for Higher Education

The HECB develops and coordinates higher education policy along with the research and regional universities, community and technical colleges, and private institutions. This activity includes producing a statewide strategic master plan; reviewing capital and operating budget requests; approving degree programs; authorizing degree-granting institutions; developing minimum admissions standards; and researching and producing reports according to statutory requirements.

Administrative Activity

This activity provides executive leadership (executive director, deputy director, and executive assistant) and overhead costs for the Board.

Interstate Exchange Programs for Higher Education

Washington is a member of the Western Interstate Commission for Higher Education. Through this program, Washington residents can obtain out-of-state tuition support to pursue optometric or osteopathic medicine degrees in 15 member states. In addition, the Commission uses dues collected from its member states to fund studies of higher education programs and policy issues.

Prepaid Tuition and Savings Plans

The Guaranteed Education Tuition program allows families to purchase tuition units now and use them later. The program invests these funds, and the purchaser is guaranteed a return that will cover tuition at a future date at any eligible public or private accredited educational institution in the nation. (Advanced College Tuition Payment Program Account-Nonappropriated)

Student Financial Aid Programs

The Board administers a number of state financial aid programs, including direct grants and scholarships, reimbursement to qualifying organizations that employ eligible students, and scholarships or loan repayments tied to a service requirement in a qualified teaching or health profession position.

HIGHER EDUCATION

Agency 360

University of Washington

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	19,221.8	540,663	3,755,331	4,295,994
Total Maintenance Level	20,093.9	580,568	5,337,626	5,918,194
Difference	872.1	39,905	1,582,295	1,622,200
Percent Change from Current Biennium	4.5%	7.4%	42.1%	37.8%
Performance Changes				
Biennialize Across-the-Board Cut		(22,772)		(22,772)
Higher Education Reductions		(126,353)		(126,353)
Additional Maintenance Fund Shift		(14,890)	14,890	
Tuition Increase			124,887	124,887
Shift Education Legacy Costs to General Fund-State		54,408	(54,408)	
Suspend Plan 1 Uniform COLA #		(2,842)	(11,550)	(14,392)
Cap Funding for Higher Education Retirement Plans at 6 Percent		(16,683)	16,683	
Subtotal		(129,132)	90,502	(38,630)
Total Proposed Budget	20,093.9	451,436	5,428,128	5,879,564
Difference	872.1	(89,227)	1,672,797	1,583,570
Percent Change from Current Biennium	4.5%	(16.5)%	44.5%	36.9%
Total Proposed Budget by Activity				
Agency Management/Administrative Support Services	734.2	33,885	171,159	205,044
Hospital Operation	4,024.9	22,069	1,352,177	1,374,246
Institutional Management	72.6	270	19,008	19,278
Instruction	5,992.3	274,716	1,291,669	1,566,385
Library Services	299.5	22,404	58,167	80,571
Plant Operations	763.7	39,575	190,289	229,864
Primary Support	669.1	34,980	113,821	148,801
Public Service	198.7	2,594	13,310	15,904
Research	151.6	2,907	26,769	29,676
Sponsored Research	6,939.5		2,050,868	2,050,868
Student Services	248.1	18,036	140,891	158,927
Total Proposed Budget	20,093.9	451,436	5,428,128	5,879,564

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

HIGHER EDUCATION

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Biennialize Across-the-Board Cut

The 4 percent reduction taken by the university in the 2011 supplemental budget is carried forward through the 2011-13 biennium. This reduction will result in administrative cuts, fewer course offerings, reduced library hours, and reduced facilities maintenance.

Higher Education Reductions

Due to declining state revenues, the share of the cost of instruction paid by students will increase in the 2011-13 biennium. This reduction in state funding will be largely offset by increased tuition revenue.

Additional Maintenance Fund Shift

Costs for facilities maintenance at the University of Washington have been shared between the general fund and student building fees. This item shifts more of the cost of this activity to building fees. (General Fund-State, University of Washington Building Account-State)

Tuition Increase

Due to declining state revenues, the share of the cost of instruction paid by students will increase in the 2011-13 biennium. Tuition increases of 11 percent in each fiscal year will enable the institution to maintain access to quality programs. (Institutions of Higher Education Operating Fee Account-Nonappropriated)

Shift Education Legacy Costs to General Fund-State

Under Governor's proposed legislation, cigarette tax revenue now going to the Education Legacy Trust Account is moved to the General Fund starting in Fiscal Year 2011. A like amount of Education Legacy Trust Account expenditures are moved to General Fund-State support.

Cap Funding for Higher Education Retirement Plans at 6 Percent

State funding for higher education retirement plans (HERPs) provided by institutions of higher education is set at no more than 6 percent of pay, with the remainder provided by other funds. This level is better aligned with the cost of the state's own open pension systems. (General Fund-State and Various Other Funds)

ACTIVITY DESCRIPTIONS

Agency Management/Administrative Support Services

The administration and management of the university includes governance, executive management, fiscal operations, information services, human resources services, planning, and community relations and development.

Hospital Operation

The University operates two hospitals: the University of Washington Medical Center (owned by the University) and Harborview Medical Center (owned by King County, but managed by the University). These two hospitals provide patient care and clinical facilities for health sciences training and research. They also train future health care professionals and upgrade the skills of current practitioners.

Institutional Management

This activity includes institutional management costs that are recorded in program 081 in the state financial systems. These costs include relevant elements of the Board of Regents, the President's Office, the Provost's Office, the Executive Vice President's Office, the Faculty Senate, and the Attorney General's Office.

Instruction

The Instruction program provides undergraduate and graduate students with the knowledge they need to acquire a degree, prepare for a career, and continue learning after they leave the university.

Library Services

Libraries support the instructional, research, and public service functions of the University by providing information in a variety of media.

Plant Operations

Plant Operations includes functions that preserve and maintain the physical assets of the campus facilities, as well as providing a healthy and secure environment for students, faculty, staff, and visitors. Activities included in this category are utilities, facility maintenance and repair, custodial services, grounds maintenance, university police, environmental health and safety, and plant administration.

Primary Support

These administrative functions directly support the instructional, research, and public service activities of the University. Primary support activities include academic computing services, ancillary support services, and academic administration of the University's various schools and colleges.

Public Service

Through public service activities, the non-instructional services of students, faculty, and staff are available to the citizens of the state. These activities include lectures, concerts, conferences, radio programming, the Mathematics, Engineering and Science Achievement Program, and the Center for International Trade in Forest Products.

Research

State and locally-funded research provides opportunities for faculty and students to maintain and enhance their scholarship and to advance knowledge on many social, environmental, and health care issues of concern to the citizens of the state.

Sponsored Research

This program permits public and private organizations to purchase or sponsor research, instruction, or consultative services from the University. These activities are an essential component of the University's graduate education program. (Institutions of Higher Education-Grants and Contracts Account-Nonappropriated)

Student Services

Student services include admissions, registration, student records maintenance, academic and career advising, student organizations, and other related services.

Agency 365

Washington State University**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	5,869.5	347,645	810,936	1,158,581
Total Maintenance Level	5,906.2	378,768	900,607	1,279,375
Difference	36.7	31,123	89,671	120,794
Percent Change from Current Biennium	0.6%	9.0%	11.1%	10.4%
Performance Changes				
Biennialize Across-the-Board Cut		(14,968)		(14,968)
Higher Education Reductions		(60,769)		(60,769)
Additional Maintenance Fund Shift		(8,658)	8,658	
Tuition Increase			60,031	60,031
Shift Education Legacy Costs to General Fund-State		33,563	(33,563)	
Suspend Plan 1 Uniform COLA #		(2,164)	(830)	(2,994)
Cap Funding for Higher Education Retirement Plans at 6 Percent		(7,852)	7,852	
Subtotal		(60,848)	42,148	(18,700)
Total Proposed Budget	5,906.2	317,920	942,755	1,260,675
Difference	36.7	(29,725)	131,819	102,094
Percent Change from Current Biennium	0.6%	(8.6)%	16.3%	8.8%
Total Proposed Budget by Activity				
Administration	51.1	12,710	8,469	21,179
Community Outreach	425.4	53,007	55,257	108,264
Instruction	3,596.5	202,401	474,742	677,143
Research	1,833.3	49,802	404,287	454,089
Total Proposed Budget	5,906.2	317,920	942,755	1,260,675

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Biennialize Across-the-Board Cut**

The 4 percent reduction taken by the university in the 2011 supplemental budget is carried forward through the 2011-13 biennium.

Higher Education Reductions

Due to declining state revenues, the share of the cost of instruction paid by students will increase in the 2011-13 biennium. This reduction in state funding will be largely offset by increased tuition revenue.

HIGHER EDUCATION

Additional Maintenance Fund Shift

Costs for facilities maintenance at Washington State University have been shared between the general fund and student building fees. This item shifts more of the cost of this activity to building fees. (General Fund-State, Washington State University Building Account-State)

Tuition Increase

Due to declining state revenues, the share of the cost of instruction paid by students will increase in the 2011-13 biennium. Tuition increases of 11 percent in each fiscal year will enable the institution to maintain access to quality programs. (Institutions of Higher Education Operating Fee Account-Nonappropriated)

Shift Education Legacy Costs to General Fund-State

Under Governor's proposed legislation, cigarette tax revenue now going to the Education Legacy Trust Account is moved to the General Fund starting in Fiscal Year 2011. A like amount of Education Legacy Trust Account expenditures are moved to General Fund-State support.

Cap Funding for Higher Education Retirement Plans at 6 Percent

State funding for higher education retirement plans (HERPs) provided by institutions of higher education is set at no more than six percent of pay, with the remainder provided by other funds. This level is better aligned with the cost of the state's own open pension systems. (General Fund-State and Other Funds)

ACTIVITY DESCRIPTIONS

Administration

This activity is the executive leadership of the university and is composed of the Board of Regents, President's Office, Faculty Senate, Federal Government Relations, Vice President for Business Affairs, Assistant Attorney General, and the Academic Vice President and Provost.

Community Outreach

As a land-grant institution, the University provides services to the general public such as economic development, lectures, and conferences. Two major programs, the Cooperative Extension program and the Small Business Development Center, provide technical and other assistance to small businesses, individuals, and communities. KWSU radio and television provide educational programming throughout Washington.

Instruction

The University provides undergraduate and graduate education in the liberal arts and natural sciences, as well as in agriculture, engineering, business, health sciences, veterinary medicine, and education.

Research

Washington State University provides research programs in close relationship with its instruction and public service programs. The Agricultural Research Center provides scientific analysis and practical solutions to problems affecting farmers, processors, merchandisers, exporters, and consumers of agricultural products. Grants and contracts provided by federal, state, and private sources allow the university to conduct vital research and training to benefit the people of Washington.

Agency 370

Eastern Washington University**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	1,285.7	71,355	160,424	231,779
Total Maintenance Level	1,318.1	77,753	180,614	258,367
Difference	32.4	6,398	20,190	26,588
Percent Change from Current Biennium	2.5%	9.0%	12.6%	11.5%
Performance Changes				
Biennialize Across-the-Board Cut		(3,080)		(3,080)
Higher Education Reductions		(14,253)		(14,253)
Tuition Increase			14,071	14,071
Student Services Pool		500		500
Shift Education Legacy Costs to General Fund-State		16,087	(16,087)	
Suspend Plan 1 Uniform COLA #		(663)	(142)	(805)
Cap Funding for Higher Education Retirement Plans at 6 Percent		(1,894)	1,894	
Subtotal		(3,303)	(264)	(3,567)
Total Proposed Budget	1,318.1	74,450	180,350	254,800
Difference	32.4	3,095	19,926	23,021
Percent Change from Current Biennium	2.5%	4.3%	12.4%	9.9%
Total Proposed Budget by Activity				
Instruction	1,029.2	74,351	138,503	212,854
Research	250.1	10	32,911	32,921
Public Service	22.4	110	4,643	4,753
Administrative Overhead	16.4	(21)	4,293	4,272
Total Proposed Budget	1,318.1	74,450	180,350	254,800

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Biennialize Across-the-Board Cut**

The 4 percent reduction taken by the university in the 2011 supplemental budget is carried forward through the 2011-13 biennium.

Higher Education Reductions

Due to declining state revenues, the share of the cost of instruction paid by students will increase in the 2011-13 biennium. This reduction in state funding will be largely offset by increased tuition revenue.

HIGHER EDUCATION

Tuition Increase

Due to declining state revenues, the share of the cost of instruction paid by students will increase in the 2011-13 biennium. Tuition increases of 9 percent in each fiscal year will enable the institution to maintain access to quality programs. (Institutions of Higher Education Operating Fee Account-Nonappropriated)

Student Services Pool

Funding is provided for wrap-around services for low-income students at Eastern Washington University. This appropriation is sufficient to provide at least 150 students each year with the tutoring and counseling they need to stay in school and graduate.

Shift Education Legacy Costs to General Fund-State

Under Governor's proposed legislation, cigarette tax revenue now going to the Education Legacy Trust Account is moved to the General Fund starting in Fiscal Year 2011. A like amount of Education Legacy Trust Account expenditures are moved to General Fund-State support.

Cap Funding for Higher Education Retirement Plans at 6 Percent

State funding for higher education retirement plans (HERPs) provided by institutions of higher education is set at no more than 6 percent of pay, with the remainder provided by other funds. This level is better aligned with the cost of the state's own open pension systems. (General Fund-State and Various Other Funds)

ACTIVITY DESCRIPTIONS

Instruction

Eastern Washington University provides quality undergraduate and graduate students with the knowledge they need to acquire a degree, prepare for a career, and continue learning after they leave the university.

Research

Public and private organizations may purchase or sponsor research, instruction, or consultative services from Eastern Washington University. Federal, state, local, and privately-funded research provides opportunities for faculty and students to maintain and enhance their scholarship and to provide knowledge in areas of concern to the citizens of the state. Federal, state, and local grants are included here.

Public Service

Eastern Washington University's public service activities include lectures, events, and conferences available for students, faculty, and the general public.

Administrative Overhead

Eastern Washington University's administrative overhead includes top-ranking administrative policy-making and management-control activities. Strategic planning and mission-critical guidance for the university are important components of this activity.

Agency 375

Central Washington University**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	1,113.8	64,092	193,996	258,088
Total Maintenance Level	1,230.4	74,162	234,121	308,283
Difference	116.6	10,070	40,125	50,195
Percent Change from Current Biennium	10.5%	15.7%	20.7%	19.4%
Performance Changes				
Biennialize Across-the-Board Cut		(2,840)		(2,840)
Higher Education Reductions		(14,746)		(14,746)
Tuition Increase			14,540	14,540
Student Services Pool		500		500
Shift Education Legacy Costs to General Fund-State		19,076	(19,076)	
Suspend Plan 1 Uniform COLA #		(850)	(103)	(953)
Cap Funding for Higer Education Retirement Plans at 6 Percent		(2,052)	2,052	
Subtotal		(912)	(2,587)	(3,499)
Total Proposed Budget	1,230.4	73,250	231,534	304,784
Difference	116.6	9,158	37,538	46,696
Percent Change from Current Biennium	10.5%	14.3%	19.3%	18.1%
Total Proposed Budget by Activity				
Administrative Overhead	16.0	1,995	877	2,872
Community Outreach	.5	87	66	153
Instruction	934.5	67,618	135,766	203,384
Sponsored and Academic Research	279.4	3,550	94,825	98,375
Total Proposed Budget	1,230.4	73,250	231,534	304,784

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Biennialize Across-the-Board Cut**

The 4 percent reduction taken by the university in the 2011 supplemental budget is carried forward through the 2011-13 biennium.

Higher Education Reductions

Due to declining state revenues, the share of the cost of instruction paid by students will increase in the 2011-13 biennium. This reduction in state funding will be largely offset by increased tuition revenue.

HIGHER EDUCATION

Tuition Increase

Due to declining state revenues, the share of the cost of instruction paid by students will increase in the 2011-13 biennium. Tuition increases of 9 percent in each fiscal year will enable the institution to maintain access to quality programs. (Institutions of Higher Education Operating Fee Account-Nonappropriated)

Student Services Pool

Funding is provided for wrap-around services for low-income students at Central Washington University. This appropriation is sufficient to provide at least 150 students each year with the tutoring and counseling they need to stay in school and graduate.

Shift Education Legacy Costs to General Fund-State

Under Governor's proposed legislation, cigarette tax revenue now going to the Education Legacy Trust Account is moved to the General Fund starting in Fiscal Year 2011. A like amount of Education Legacy Trust Account expenditures are moved to General Fund-State support.

Cap Funding for Higher Education Retirement Plans at 6 Percent

State funding for higher education retirement plans (HERPs) provided by institutions of higher education is set at no more than 6 percent of pay, with the remainder provided by other funds. This level is better aligned with the cost of the state's own open pension systems. (General Fund-State, Various Other Funds)

ACTIVITY DESCRIPTIONS

Administrative Overhead

This activity comprises the University's administrative overhead costs.

Community Outreach

Public services programs include community activities such as lectures and activity programs.

Instruction

This activity includes the services required to ensure that current students have access to instructional opportunities of a high quality and can graduate in a timely manner.

Sponsored and Academic Research

This activity provides federal and non-federal sponsored research and programs for faculty and students to maintain and enhance their knowledge in areas of concern to the citizens of the state. The activity also includes state and local faculty and graduate program research projects.

Agency 376

The Evergreen State College**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	623.7	39,019	68,100	107,119
Total Maintenance Level	621.9	45,192	68,641	113,833
Difference	(1.8)	6,173	541	6,714
Percent Change from Current Biennium	(0.3)%	15.8%	0.8%	6.3%
Performance Changes				
Biennialize Across-the-Board Cut		(1,554)		(1,554)
Higher Education Reductions		(8,844)		(8,844)
Tuition Increase			8,733	8,733
Student Services Pool		500		500
Shift Education Legacy Costs to General Fund-State		5,450	(5,450)	
Suspend Plan 1 Uniform COLA #		(463)	(30)	(493)
Cap Funding for Higher Education Retirement Plans at 6 Percent		(1,024)	1,024	
Subtotal		(5,935)	4,277	(1,658)
Total Proposed Budget	621.9	39,257	72,918	112,175
Difference	(1.8)	238	4,818	5,056
Percent Change from Current Biennium	(0.3)%	0.6%	7.1%	4.7%
Total Proposed Budget by Activity				
Agency Overhead	13.4	201	1,583	1,784
Instruction	519.5	36,605	59,597	96,202
Public Service	26.9	207	5,285	5,492
Research	62.1	2,244	6,453	8,697
Total Proposed Budget	621.9	39,257	72,918	112,175

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Biennialize Across-the-Board Cut**

The 4 percent reduction taken by the Evergreen State College in the 2011 supplemental budget is carried forward through the 2011-13 biennium.

Higher Education Reductions

Due to declining state revenues, the share of the cost of instruction paid by students will increase in the 2011-13 biennium. This reduction in state funding will be largely offset by increased tuition revenue.

HIGHER EDUCATION

Tuition Increase

Due to declining state revenues, the share of the cost of instruction paid by students will increase in the 2011-13 biennium. Tuition increases of 9 percent in each fiscal year will enable the institution to maintain access to quality programs. (Institutions of Higher Education Operating Fee Account-Nonappropriated)

Student Services Pool

Funding is provided for wrap-around services for low-income students at The Evergreen State College. This appropriation is sufficient to provide at least 150 students each year with the tutoring and counseling they need to stay in school and graduate.

Shift Education Legacy Costs to General Fund-State

Under Governor's proposed legislation, cigarette tax revenue now going to the Education Legacy Trust Account is moved to the General Fund starting in Fiscal Year 2011. A like amount of Education Legacy Trust Account expenditures are moved to General Fund-State support.

Cap Funding for Higher Education Retirement Plans at 6 Percent

State funding for higher education retirement plans (HERPs) provided by institutions of higher education is set at no more than 6 percent of pay, with the remainder provided by other funds. This level is better aligned with the cost of the state's own open pension systems. (General Fund-State and Other Funds)

ACTIVITY DESCRIPTIONS

Agency Overhead

The agency overhead activity includes administrative and management costs that support the entire College. As such, these functions are not directly attributable to specific College activities. The following functions are included: the Board of Trustees, Offices of the President, Provost, Vice President for Finance and Administration, Institutional Research, and Operational Planning and Budget.

Instruction

The Evergreen State College is a public liberal arts college serving Washington State. Its mission is to help students realize their potential through innovative, interdisciplinary educational programs in the arts, social sciences, humanities, and natural sciences. In addition to preparing students within their academic fields, Evergreen provides graduates with the fundamental skills to communicate, solve problems, and work collaboratively and independently in addressing real issues and problems. Evergreen serves 4,000 undergraduate and 250 graduate students seeking degrees or desiring continuing education. Approximately 1,000 students are served through evening/weekend options and off-campus, community-based programs located in Tacoma and on tribal reservation sites (Makah, Skokomish, Muckelshoot, Port Gamble S'Klallam, Puyallup, and Quinault).

Public Service

An important part of Evergreen's educational mission is engagement with the community, the state, and the nation. One focus of this engagement is through the work of public service centers that both disseminate the best work of the College and bring back to the College the best ideas of the wider community. The Evergreen State College's commitment to public services is demonstrated by its six public service entities: Washington State Institute for Public Policy, the Labor Education and Research Center, the Longhouse Education and Cultural Center, the Washington Center for Improving the Quality of Undergraduate Education, the Evergreen Center for Educational Improvement (K-12 Center), and the Northwest Indian Applied Research Institute.

Research

Public and private organizations purchase or sponsor research, instruction, or consultative services from the College. Locally-funded research provides limited opportunities (\$133,228 per biennium) for The Evergreen State College's faculty to maintain and enhance their scholarship while providing knowledge in areas of concern to the citizens of the state. Federal, state, and local grants, state student financial aid, and educational opportunity grants are included in this activity.

Agency 377

Spokane Intercollegiate Research and Technology Institute**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	20.2	3,088	2,278	5,366
Total Maintenance Level	16.2	2,871	2,152	5,023
Difference	(4.0)	(217)	(126)	(343)
Percent Change from Current Biennium	(19.8)%	(7.0)%	(5.5)%	(6.4)%
Performance Changes				
SIRTI Service Reduction	(1.0)	(181)		(181)
Suspend Plan 1 Uniform COLA #		(41)		(41)
Subtotal	(1.0)	(222)		(222)
Total Proposed Budget	15.2	2,649	2,152	4,801
Difference	(5.0)	(439)	(126)	(565)
Percent Change from Current Biennium	(24.8)%	(14.2)%	(5.5)%	(10.5)%
Total Proposed Budget by Activity				
Incubator Activity	4.4	703	535	1,238
Commercializing Technology	10.8	1,946	1,617	3,563
Total Proposed Budget	15.2	2,649	2,152	4,801

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**SIRTI Service Reduction**

A combination of private/local resources and administrative cost savings will offset General Fund-State expenditure reductions of 6.3 percent.

ACTIVITY DESCRIPTIONS**Incubator Activity**

SIRTI has two state-of-the-art business accelerator facilities in Spokane totalling 40,000 square feet of office, laboratory and flexible/high-bay manufacturing space. Seasoned entrepreneurs offer a full service array of start-up business mentoring to technology companies. The objective of this activity is to move clients out of the incubator as growing sustainable businesses within a three-year timeframe.

HIGHER EDUCATION

Commercializing Technology

SIRTI's entrepreneurial staff, including college interns, assist start-up and high-growth technology companies to develop strategies to become or remain viable businesses. Typical clients are comfortable with their product/service offerings but are inexperienced in developing a business or financial and marketing plans essential for success. SIRTI also assists viable, high-growth companies that have moved off their business growth targets. In 2006, Sirti announced the federally-funded Technology Growth fund targeted at not-yet-bankable technology companies in a ten-county area of eastern Washington.

Agency 380

Western Washington University**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	1,621.3	91,537	240,787	332,324
Total Maintenance Level	1,565.4	103,657	239,433	343,090
Difference	(55.9)	12,120	(1,354)	10,766
Percent Change from Current Biennium	(3.4)%	13.2%	(0.6)%	3.2%
Performance Changes				
Biennialize Across-the-Board Cut		(4,064)		(4,064)
Higher Education Reductions		(23,841)		(23,841)
Tuition Increase			23,571	23,571
Shift Education Legacy Costs to General Fund-State		13,266	(13,266)	
Suspend Plan 1 Uniform COLA #		(841)	(220)	(1,061)
Cap Funding for Higher Education Retirement Plans at 6 Percent		(3,022)	3,022	
Subtotal		(18,502)	13,107	(5,395)
Total Proposed Budget	1,565.4	85,155	252,540	337,695
Difference	(55.9)	(6,382)	11,753	5,371
Percent Change from Current Biennium	(3.4)%	(7.0)%	4.9%	1.6%
Total Proposed Budget by Activity				
Instruction	1,017.7	54,448	157,296	211,744
Research	178.3	1,215	54,302	55,517
Administration	369.4	29,492	40,942	70,434
Total Proposed Budget	1,565.4	85,155	252,540	337,695

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Biennialize Across-the-Board Cut**

The 4 percent reduction taken by the university in the 2011 supplemental budget is carried forward through the 2011-13 biennium.

Higher Education Reductions

Due to declining state revenues, the share of the cost of instruction paid by students will increase in the 2011-13 biennium. This reduction in state funding will be largely offset by increased tuition revenue.

HIGHER EDUCATION

Tuition Increase

Due to declining state revenues, the share of the cost of instruction paid by students will increase in the 2011-13 biennium. Tuition increases of 11 percent in each fiscal year will enable the institution to maintain access to quality programs. (Institutions of Higher Education Operating Fee Account-Nonappropriated)

Shift Education Legacy Costs to General Fund-State

Under Governor's proposed legislation, cigarette tax revenue now going to the Education Legacy Trust Account is moved to the General Fund starting in Fiscal Year 2011. A like amount of Education Legacy Trust Account expenditures are moved to General Fund-State support.

Cap Funding for Higher Education Retirement Plans at 6 Percent

State funding for higher education retirement plans (HERPs) provided by institutions of higher education is set at no more than 6 percent of pay, with the remainder provided by other funds. This level is better aligned with the cost of the state's own open pension systems. (General Fund-State and Various Other Funds)

ACTIVITY DESCRIPTIONS

Instruction

Western Washington University provides quality educational opportunities to students seeking degrees at the undergraduate and graduate level and for students desiring continuing education. Western is a public comprehensive, residential university with a strong commitment to quality and excellence built around a strong core curriculum in the humanities, arts, sciences, and technology. The instruction activity encompasses the entire spectrum of interrelated services that are necessary in accomplishing Western's primary mission learning and scholarship of the highest possible quality. To support the teaching mission of the Institution, the services within this activity includes classroom instruction, scholarship, public service, primary support services, library services, student support services, technology services and support, and the operation and maintenance of campus facilities.

Research

Western Washington University provides research programs that advance the instruction, public service, and community outreach components of its instruction activity. These programs include the Institute for Watershed Studies, the Institute for Environmental Toxicology, and summer research fellowships. In addition, grants and contracts provided by federal, state, and local agencies and from private sources enable Western to conduct research and training that provides benefits not only to the granting agency, but enables faculty and students to maintain and enhance their scholarship and to advance knowledge on many social and environmental issues of concern to the citizens of the state of Washington.

Administration

This activity includes the central administrative functions of the institution. These functions support the entire institution and are not directly attributable to a specific activity. Included in this activity are the administrative and management services necessary for the efficient and effective operation of Western Washington University, such as the Offices of the President, Provost, and Business and Financial Affairs, Faculty Senate, Internal Auditor, Board of Trustees, Institutional Research, and Planning and Budgeting.

Agency 699

Community and Technical College System**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	14,970.1	1,261,549	1,250,409	2,511,958
Total Maintenance Level	14,785.6	1,294,717	1,250,133	2,544,850
Difference	(184.5)	33,168	(276)	32,892
Percent Change from Current Biennium	(1.2)%	2.6%	0.0%	1.3%
Performance Changes				
Suspend Initiative 732		(27,147)	(3,687)	(30,834)
Biennialize Across-the-Board Cut		(52,898)		(52,898)
Higher Education Reductions		(93,090)		(93,090)
Additional Maintenance Fund Shift		(26,452)	26,452	
Tuition Increase			83,820	83,820
Student Achievement Initiative		10,770		10,770
Shift Education Legacy Costs to General Fund-State		95,197	(95,197)	
Suspend Plan 1 Uniform COLA #		(7,872)	(1,878)	(9,750)
Cap Funding for Higher Education Retirement Plans at 6 percent		(24,591)	24,591	
Subtotal		(126,083)	34,101	(91,982)
Total Proposed Budget	14,785.6	1,168,634	1,284,234	2,452,868
Difference	(184.5)	(92,915)	33,825	(59,090)
Percent Change from Current Biennium	(1.2)%	(7.4)%	2.7%	(2.4)%
Total Proposed Budget by Activity				
Academic Transfer Instruction (State Supported)	3,994.1	420,246	244,634	664,880
Administration (College and System)	913.1	156,635	182,965	339,600
Basic Skills Education (State Supported)	1,184.1	107,069	46,101	153,170
Community Services-Contract Funded Courses	2,404.5	2,469	326,533	329,002
Developmental Education (State Supported)	902.1	70,430	52,303	122,733
Student-Funded Courses	713.4	(363)	193,274	192,911
Workforce Education (State Supported)	4,674.5	412,148	238,424	650,572
Total Proposed Budget	14,785.6	1,168,634	1,284,234	2,452,868

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

HIGHER EDUCATION

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Suspend Initiative 732

During the 2009-11 biennium, the Legislature suspended the I-732 COLA. However, it mandated a catch-up cost-of-living adjustment is to be provided in equal increments during the 2011-13 and 2013-15 biennia, so that by the end of the catch-up period, recipients would have received the same salary as if the initiative had not been suspended. The catch-up cost-of-living increment, calculated as 1.2 percent per year for the four-year period, is suspended for the 2011-13 biennium. (General Fund-State, Various Other Funds)

Biennialize Across-the-Board Cut

The 4 percent reduction taken by the two-year college system in the 2011 supplemental budget is carried forward through the 2011-13 biennium.

Higher Education Reductions

Due to declining state revenues, the share of the cost of instruction paid by students will increase in the 2011-13 biennium. Reductions in state support will be largely offset by increased tuition revenue.

Additional Maintenance Fund Shift

Facilities maintenance costs in the State Board for Community and Technical Colleges (SBCTC) system have historically been shared between the general fund and student building fees. This item shifts more of the cost of this activity to building fees. (General Fund-State, Community/Technical College Capital Project Account-State)

Tuition Increase

The SBCTC may increase community and technical college tuition by 10 percent in each fiscal year of the biennium. This item reflects the revenue raised by 10 percent increases. (Institution of Higher Education Operating Fees Account-Nonappropriated)

Student Achievement Initiative

The State Board for Community and Technical Colleges' (SBCTC) Student Achievement Initiative is a performance incentive funding system for community and technical colleges. It serves to improve public accountability by more accurately describing what students achieve from enrolling in our colleges each year, and to provide incentives through financial rewards to colleges for increasing the levels of achievement attained by their students. The SBCTC is appropriated \$10.8 million to continue this initiative in the 2011-13 biennium.

Shift Education Legacy Costs to General Fund-State

Under Governor's proposed legislation, cigarette tax revenue now going to the Education Legacy Trust Account is moved to the General Fund starting in Fiscal Year 2011. A like amount of Education Legacy Trust Account expenditures are moved to General Fund-State support.

Cap Funding for Higher Education Retirement Plans at 6 percent

State funding for higher education retirement plans (HERPs) provided by institutions of higher education is set at no more than six percent of pay, with the remainder provided by other funds. This level is better aligned with the cost of the state's own open pension systems. (General Fund-State and Other Funds)

ACTIVITY DESCRIPTIONS

ACTIVITY DESCRIPTIONS

Academic Transfer Instruction (State Supported)

Academic Transfer education provides a cost-effective way for many students to begin attainment of a baccalaureate degree. Transfer students primarily attain an Associates in Arts or Associates in Science degree. Courses of study include: Business, Social Sciences, Mathematics, Natural Sciences, Humanities. (Institutions of Higher Education-Operating Fees Account-Nonappropriated)

Administration (College and System)

Administration of the Community and Technical College System includes Institution Management, Fiscal Operations, General Support Services (administrative data processing and employee personnel and records), Logistical Services (procurement and the movement and control of materials), Community Relations and Development (the maintenance of goodwill relationships with the general public, alumni, or other constituents), and the State Board office.

Basic Skills Education (State Supported)

Basic skills education provides instruction in Adult Basic Education (ABE), English as a Second Language (ESL), and General Education Development (GED) test preparation. Basic skills programs serve students who do not have a high school diploma or equivalent level of education. ABE focuses on students with less than ninth grade reading, writing, and math skills; GED Preparation is for students lacking a high school diploma; and ESL provides language skills for immigrants, refugees, and native Washington citizens with limited English proficiency. (Institutions of Higher Education-Operating Fees Account-Nonappropriated)

Community Services-Contract Funded Courses

Community and technical colleges provide self-supporting educational programs through contract-funded courses paid for by employers or social service agencies for the benefit of their employees or clients. Examples of contract-funded courses include: the Running Start program for high school students; tuition and training for WorkFirst clients; prison inmate literacy and skills programs; instruction for international student organizations; and tailored job and skills training for local businesses. Federal student financial aid, such as Pell grants, Supplemental Education Opportunity Grants, federal work study, and Perkins vocational grants, is also included in this activity. (Institutions of Higher Education-Grants and Contracts-Nonappropriated)

Developmental Education (State Supported)

Developmental education courses are academic in nature and prepare students for college-level courses. The students in these courses are taking credits necessary to qualify for college-level math, English, etc. More than 80 percent of the students in these classes have been out of high school for more than three years. (Institutions of Higher Education-Operating Fees Account-Nonappropriated)

Student-Funded Courses

Community and technical colleges provide self-supporting educational programs through student-funded classes. Most of these courses are offered to students who are not attending college for the purpose of a degree or certificate. The courses are taken to supplement and enhance existing job skills or for personal enrichment. (Institutions of Higher Education-Dedicated Local Account-Nonappropriated)

Workforce Education (State Supported)

Workforce education provides occupational and technical/vocational training to prepare students for careers in a competitive work force. Examples of programs offered include: Administrative Support, Construction Trades, Data Processing/Information Technology, and Nursing. (Institutions of Higher Education-Operating Fees Account-Nonappropriated)

HIGHER EDUCATION